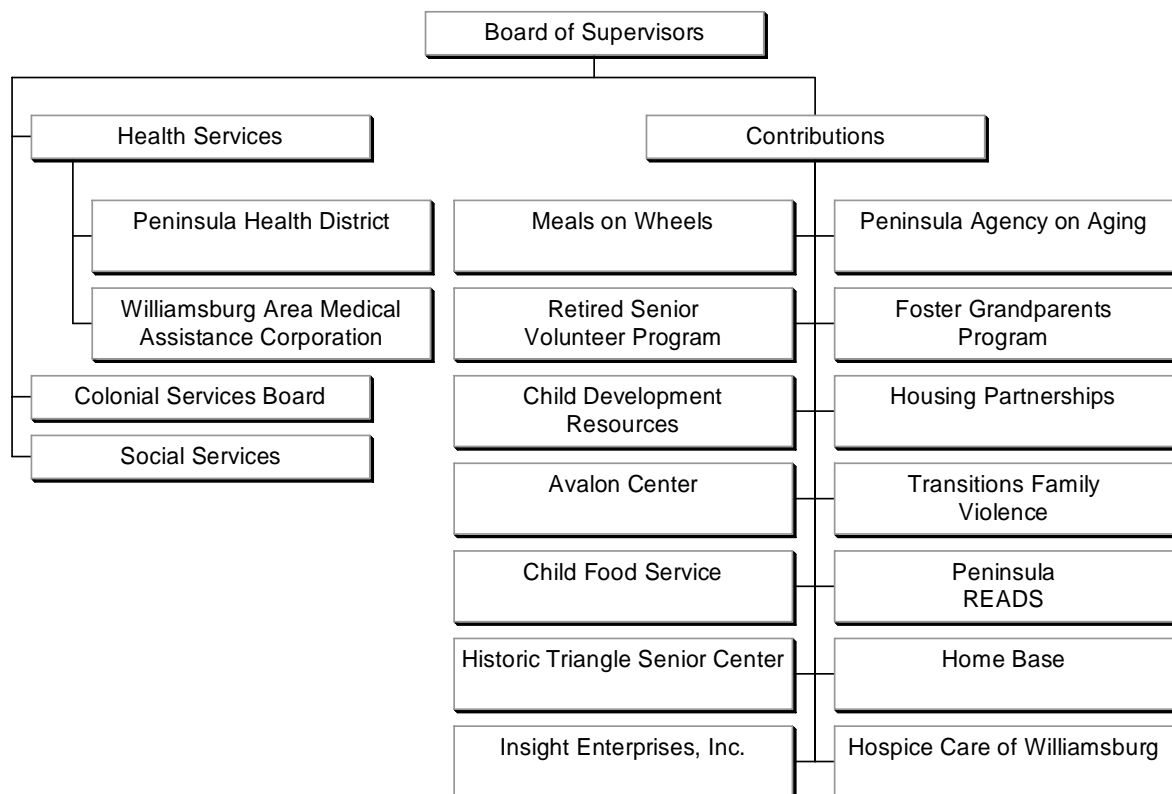


# Human Services



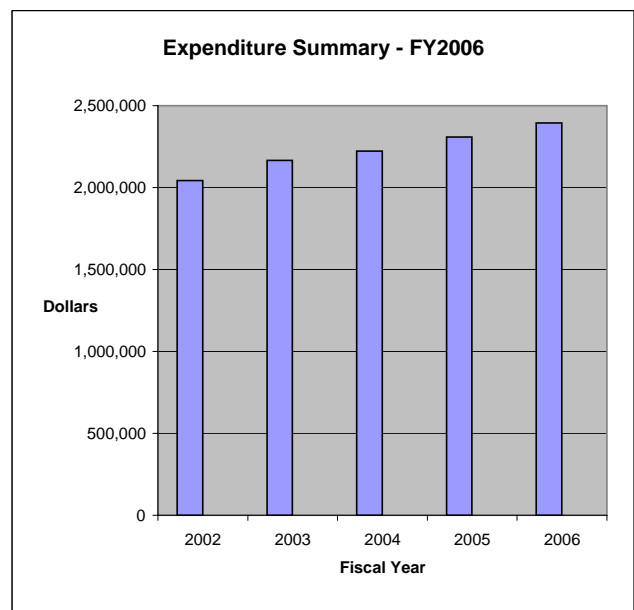
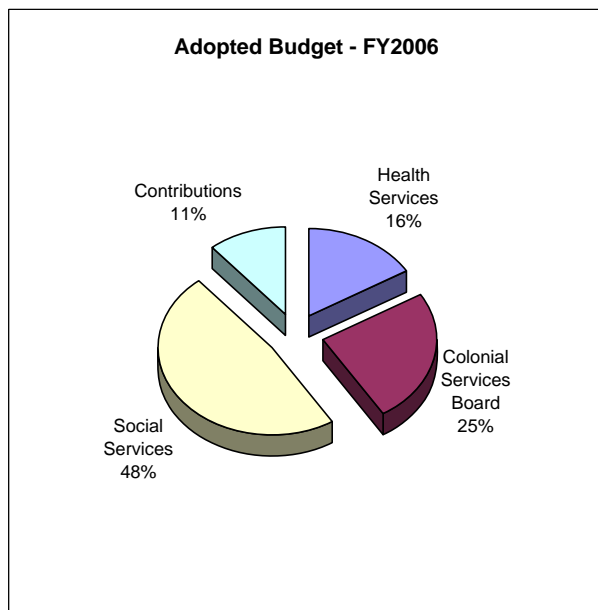
## Human Services

The function titled Human Services accounts for the managing, providing service, and aiding citizens who need assistance in the areas of health services, social services and financial assistance; and contributing to outside agencies and organizations that assist with low income families, disabilities and other general needs. This is accomplished through the following activities:

- **Health Services** - the Peninsula Health District and Williamsburg Area Medical Assistance Corporation provide health care services to the citizens of York County.
- **Colonial Services Board** - provides community mental health, mental retardation and substance abuse programs.
- **Social Services** - promotes self-sufficiency, self-support, and self-esteem through financial assistance programs, intake services, child and family services, adult services, employment services, and volunteer services.
- **Contributions** - provide support for the following programs: Meals on Wheels, Peninsula Agency on Aging, Retired Senior Volunteer Program, Foster Grandparents, Child Development Resources, Housing Partnerships, Avalon Center, Transitions Family Violence, Child Food Service, Peninsula READS, Historic Triangle Senior Center, Home Base, Insight Enterprises, Inc., and Hospice Care of Williamsburg.

## Human Services

	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget	% Change Original 2005 / Adopted 2006
<b><u>Expenditure by Activity:</u></b>							
Health Services	379,741	370,143	362,317	378,000	378,000	392,000	3.70%
Colonial Services Board	437,785	459,675	481,969	540,000	540,000	591,920	9.61%
Social Services	1,014,057	1,073,120	1,124,473	1,134,285	1,134,285	1,144,045	0.86%
Contributions	210,812	264,047	253,880	256,189	256,189	266,204	3.91%
Total Expenditures	<u>2,042,395</u>	<u>2,166,985</u>	<u>2,222,639</u>	<u>2,308,474</u>	<u>2,308,474</u>	<u>2,394,169</u>	3.71%
<b><u>Expenditure By Category:</u></b>							
Contractual Services	780	510	270	1,800	1,800	1,800	0.00%
Contributions	1,028,338	1,093,865	1,098,166	1,174,189	1,174,189	1,250,124	6.47%
Fund Transfers	<u>1,013,277</u>	<u>1,072,610</u>	<u>1,124,203</u>	<u>1,132,485</u>	<u>1,132,485</u>	<u>1,142,245</u>	0.86%
Total Expenditures	<u>2,042,395</u>	<u>2,166,985</u>	<u>2,222,639</u>	<u>2,308,474</u>	<u>2,308,474</u>	<u>2,394,169</u>	3.71%
							% of Total FY2006 Funding Sources
<b><u>Funding Sources:</u></b>							
Local Support	1,957,829	2,094,377	2,167,206	2,308,474	2,308,474	2,394,169	100.00%
State/Fed Grants	<u>84,566</u>	<u>72,608</u>	<u>55,433</u>	<u>-</u>	<u>-</u>	<u>-</u>	0.00%
Total Funding Sources	<u>2,042,395</u>	<u>2,166,985</u>	<u>2,222,639</u>	<u>2,308,474</u>	<u>2,308,474</u>	<u>2,394,169</u>	100.00%



## Health Services

This activity provides support for the following programs: Peninsula Health District and the Williamsburg Area Medical Assistance Corporation

### Peninsula Health District

The Peninsula Health District initiates and maintains a cooperative agreement between each of the five local governments (Newport News, James City County, York County, Poquoson, and Williamsburg) and the Commonwealth of Virginia. The County's minimum "match" requirement is 45% of the York County portion of the total Health District Budget.

#### **Mission:**

The mission of the health district is *"to promote optimum health and healthy lifestyles for the citizens of York County; to assure vital statistics, health information, preventative, and environmental health services are available to the citizens of the County; to provide medical services for low-income citizens; and to carry out other responsibilities assigned by action of the County Board of Supervisors and the Virginia General Assembly."*

#### **Budget Issues:**

Fiscal Year	Contribution	% Change
FY2002	\$ 307,741	1.42%
FY2003	\$ 315,648	2.57%
FY2004	\$ 294,255	-6.68%
FY2005	\$ 300,000	1.95%
FY2006	\$ 312,000	4.00%

### Williamsburg Area Medical Assistance Corporation (WAMAC)

WAMAC is *"an innovative public-private partnership formed in 1993 by the contiguous communities of James City County, York County, and the City of Williamsburg."* It operates *"Olde Towne Medical Center, a community-based, non-profit, 501(c) 3 rural health center which provides comprehensive primary health care to the un- and under-insured, Medicaid and Medicare population living in the Williamsburg, Virginia area."*

#### **Mission:**

The mission of Olde Towne Medical Center is *"to provide quality, cost-effective, coordinated and preventive primary health care to clients, regardless of ability to pay."*

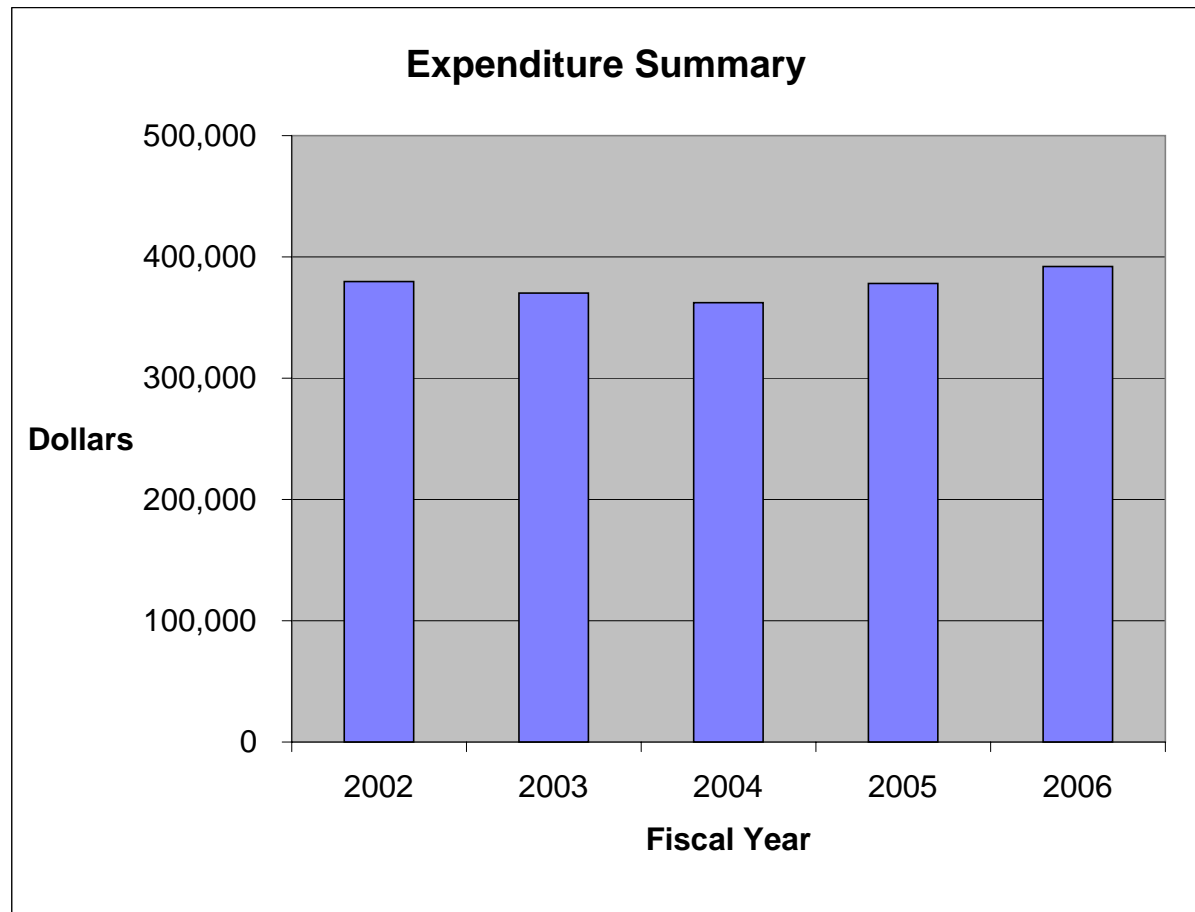
#### **Budget Issues:**

Fiscal Year	Contribution	% Change
FY2002	\$ 72,000	0.57%
FY2003	\$ 75,000	4.17%
FY2004	\$ 78,000	4.00%
FY2005	\$ 78,000	0.00%
FY2006	\$ 80,000	2.56%

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
<b>61511 Health Services</b>						
Contributions	<u>379,741</u>	<u>370,143</u>	<u>362,317</u>	<u>378,000</u>	<u>378,000</u>	<u>392,000</u>
Activity Total	<u>379,741</u>	<u>370,143</u>	<u>362,317</u>	<u>378,000</u>	<u>378,000</u>	<u>392,000</u>
Percentage Change	1.26%	-2.53%	-2.11%	4.33%	N/A	3.70%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



## Colonial Services Board

### **Mission:**

The Colonial Services Board “operates as an agent for the Counties of York and James City and the Cities of Poquoson and Williamsburg in the establishment and operation of community mental health and mental retardation and substance abuse programs.”

The Board provides the following services:

- Crisis Intervention Services
- Counseling Services
- Case Management
- Day Support
- Residential Services
- Early Intervention
- Prevention Services

### **Distribution of Services by Locality 12/01/03-11/30/04**

<u>Locality</u>	Total # of Persons <u>Served</u>	% of Persons <u>Served</u>	<u>FY2006 Requested</u>	
			\$ Amount	% of
			Local <u>Support</u>	Local <u>Support</u>
York County	1,772	35.26%	\$ 591,920	35.82%
James City County	2,251	44.80%	740,680	44.82%
Williamsburg	639	12.72%	210,607	12.74%
Poquoson	<u>363</u>	<u>7.22%</u>	<u>109,440</u>	<u>6.62%</u>
Total	<u>5,025</u>	<u>100.00%</u>	<u>\$ 1,652,647</u>	<u>100.00%</u>

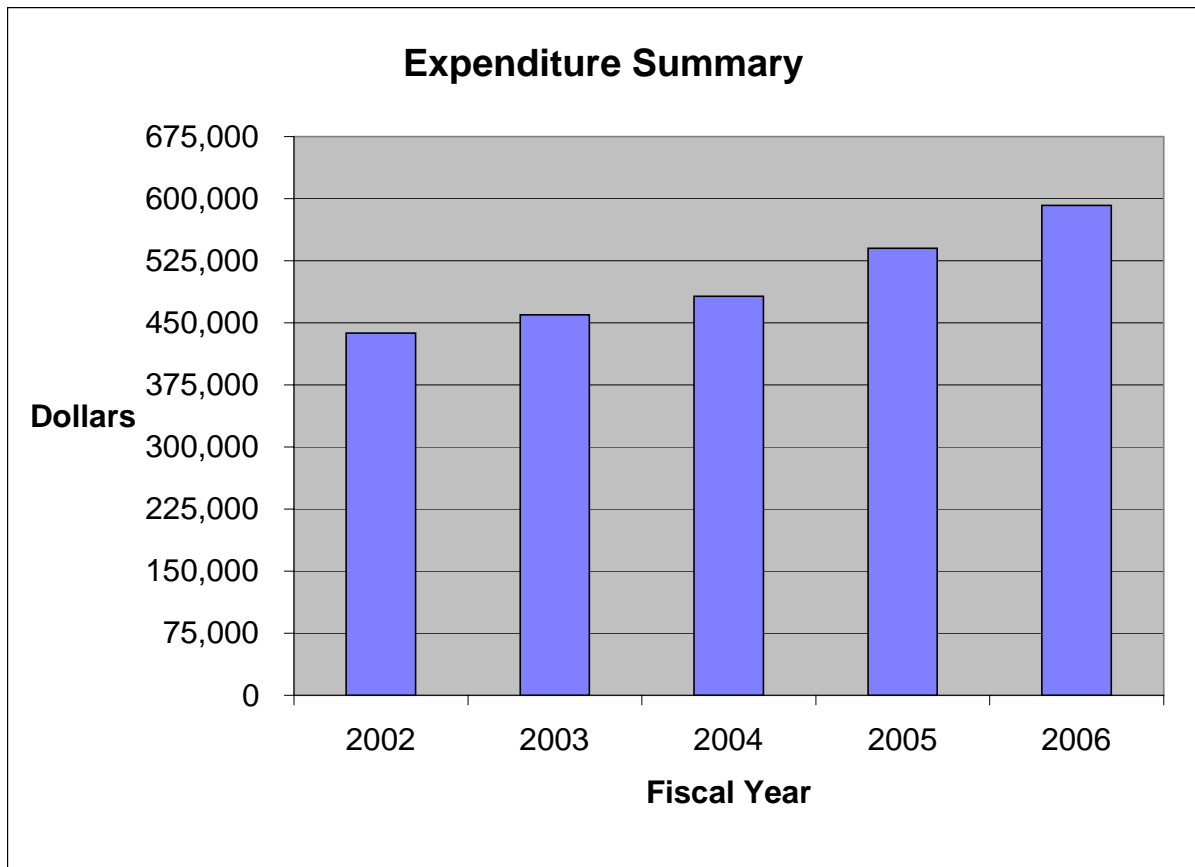
### **Budget Issues:**

- In FY2002, the funding for this program reflected a 3.79% increase, which represented a \$6,000 decrease from the requested amount.
- In FY2003, the funding for this program reflected a 5% increase, which represents a \$51,956 decrease from the requested amount.
- In FY2004, the funding for this program reflected a 4.85% increase, which represents a \$41,938 decrease from the requested amount.
- In FY2005, the funding for this program reflected a 12.04% increase or \$58,031, which supports their total request.
- For FY2006, the funding for this program represents a 9.61% increase or \$51,920, which supports their total request.

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
<b>61521 Colonial Services Board</b>						
Contributions	<u>437,785</u>	<u>459,675</u>	<u>481,969</u>	<u>540,000</u>	<u>540,000</u>	<u>591,920</u>
Activity Total	<u>437,785</u>	<u>459,675</u>	<u>481,969</u>	<u>540,000</u>	<u>540,000</u>	<u>591,920</u>
Percentage Change	3.79%	5.00%	4.85%	12.04%	N/A	9.61%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



## **Social Services – Local Share**

### **Mission:**

The General Fund contributes to the operation of the Social Services Fund. This support is for Social Services – Administration and the local match for the Comprehensive Services Act. Social Services is responsible for promoting self-sufficiency, self-support, and self-esteem among those less fortunate. There are financial assistance programs available to aid needy persons within the community. The Comprehensive Services Act requires local governments to provide certain residential or intensive in-home therapeutic services to troubled youth.

### **Budget Issues:**

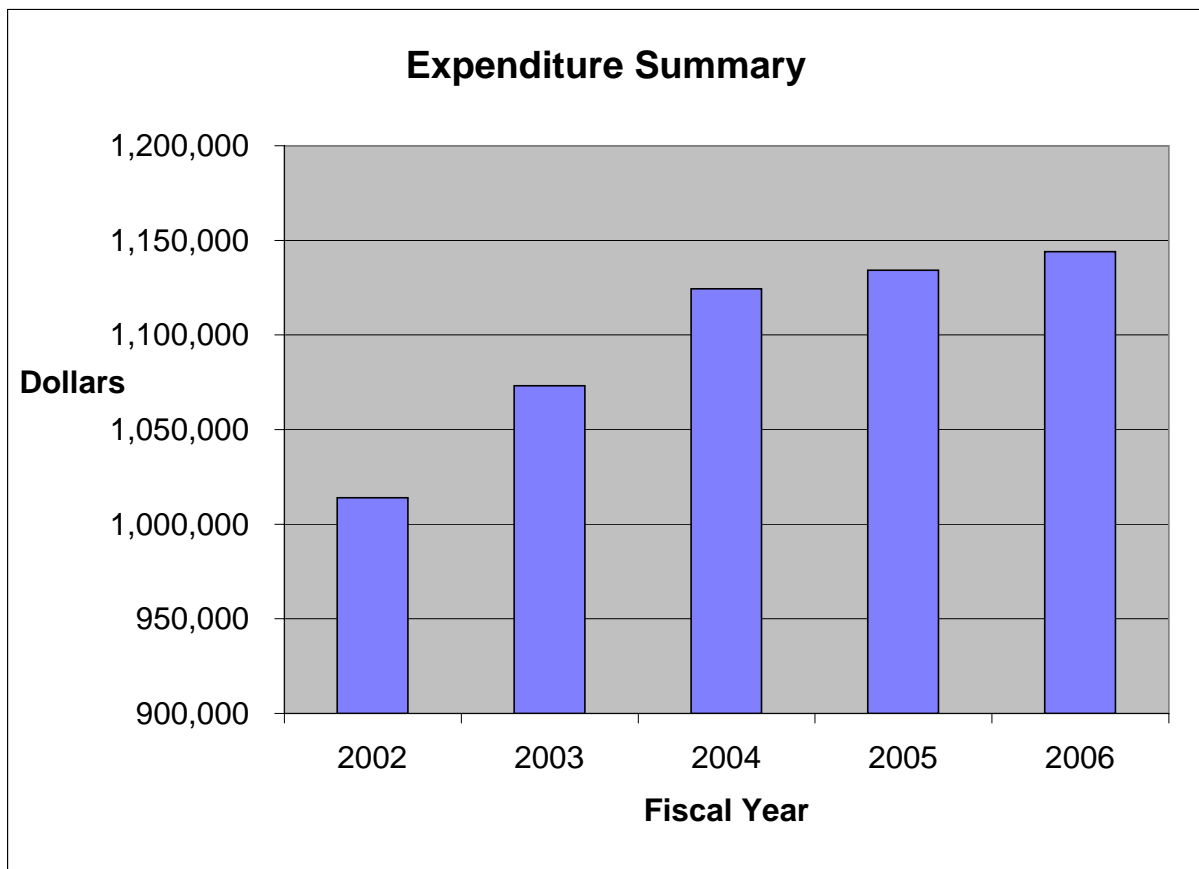
- In FY2002, funding for Social Services increased by 4% to \$858,000. Funding for the Comprehensive Services Act remains unchanged at \$188,000.
- In FY2003, funding for Social Services increased by 5.76% to \$907,400. Funding for the Comprehensive Services Act increased to \$188,320.
- In FY2004, funding for Social Services decreased by 3.84% to \$872,582. Funding for the Comprehensive Services Act increased to \$197,070.
- In FY2005, funding for Social Services increased by 4% to \$907,485. Funding for the Comprehensive Services Act increased to \$225,000.
- For FY2006, funding for Social Services reflects a decrease of .91% to \$899,245. Funding for the Comprehensive Services Act reflects an increased to \$243,000.



General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
<b>61533 Social Services - Local Share</b>						
Contractual Services	780	510	270	1,800	1,800	1,800
Fund Transfers	<u>1,013,277</u>	<u>1,072,610</u>	<u>1,124,203</u>	<u>1,132,485</u>	<u>1,132,485</u>	<u>1,142,245</u>
Activity Total	<u>1,014,057</u>	<u>1,073,120</u>	<u>1,124,473</u>	<u>1,134,285</u>	<u>1,134,285</u>	<u>1,144,045</u>
Percentage Change	5.31%	5.82%	4.79%	0.87%	N/A	0.86%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



## Contributions

This activity provides support for the following programs: Meals on Wheels, Peninsula Agency on Aging, Retired Senior Volunteer Program, Foster Grandparents, Child Development Resources, Housing Partnerships, Avalon Center, Transitions Family Violence, Child Food Service, Peninsula READS, Historic Triangle Senior Center, Home Base, Insight Enterprises, Inc., and Hospice Care of Williamsburg.

**Meals on Wheels:** This program is responsible for delivering meals to any York County resident in need of this service.

**Peninsula Agency on Aging:** The Peninsula Agency on Aging assists older individuals, 60 years or older, to live independently for as long as possible.

**Retired Senior Volunteer Program:** This program is responsible for providing diverse opportunities for retirees and seniors, 55 years or older, to serve as volunteers.

**Foster Grandparents:** This program allows foster grandparents to spend quality time tutoring, nurturing, and mentoring children requiring special attention.

**Child Development Resources:** This program provides early childhood developmental programs for economically disadvantaged or otherwise qualified York County families.

**Housing Partnerships:** This program utilizes volunteer labor to repair and replace substandard housing in James City County, Williamsburg, and York County.

**Avalon Center:** This program provides services to victims of domestic and sexual violence and homelessness in James City County, Williamsburg, and York County.

**Transitions Family Violence:** This program provides services to victims, both adult and children, of family violence

**Child Food Service:** This is a contribution to the food service program.

**Peninsula READS:** This program provides "literacy education and services to enable adults to gain the skills they need to participate fully in society."

**Historic Triangle Senior Center:** This program provides "an affordable and accessible array of integrated services, leisure and recreational activities, educational and cultural events, and information on health and safety issues affecting the elderly, as well as, volunteer opportunities and intergenerational programs."

**Home Base:** This program provides services for homeless people and families at risk of losing shelter.

**Insight Enterprises, Inc.:** This program provides services and programs to persons with disabilities.

**Hospice Care of Williamsburg:** This program includes caring for terminally-ill patients living at home and providing necessary equipment and supplies.

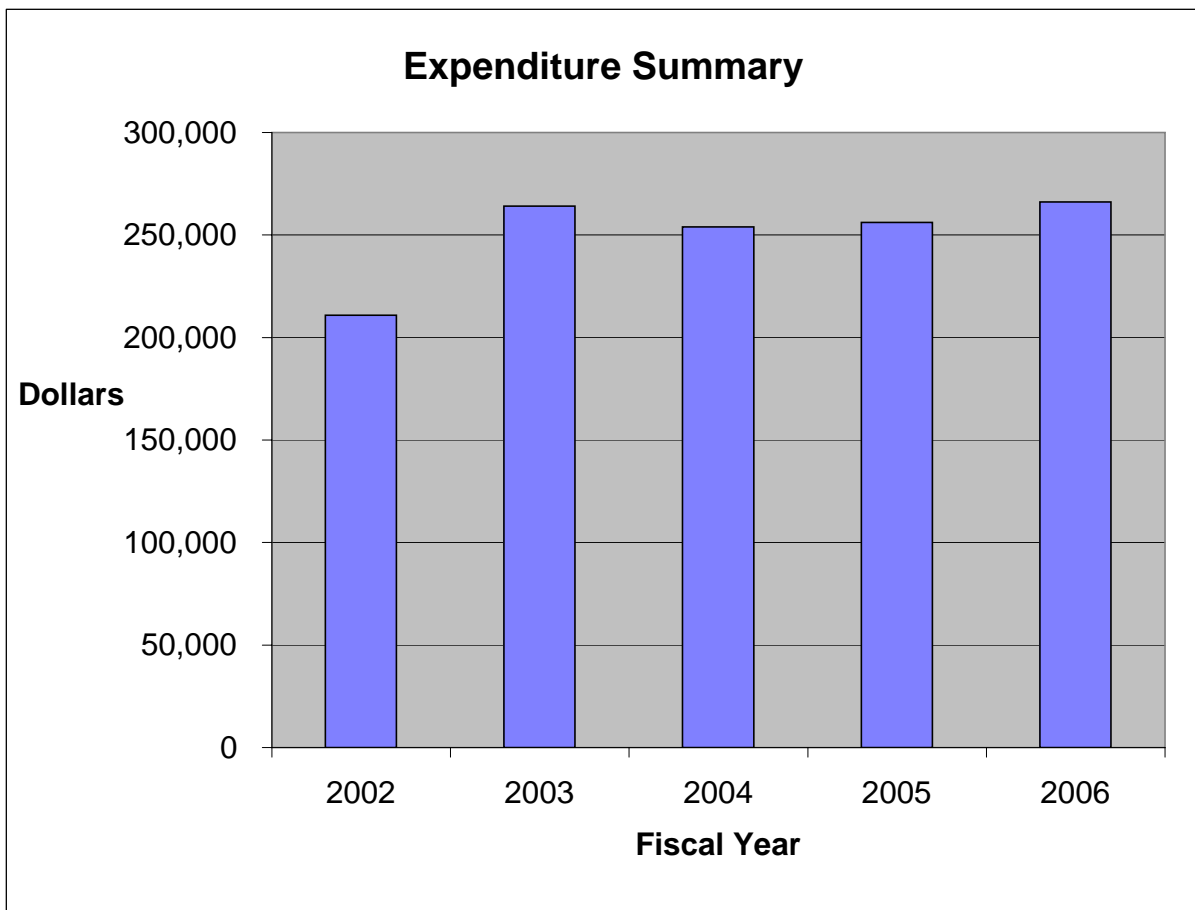
**Budget Issues for FY2006:**

- For FY2006, funding reflects level to moderate increases over FY2005 for the above activities.

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
<b>61535 Contributions</b>						
Contributions	<u>210,812</u>	<u>264,047</u>	<u>253,880</u>	<u>256,189</u>	<u>256,189</u>	<u>266,204</u>
Activity Total	<u>210,812</u>	<u>264,047</u>	<u>253,880</u>	<u>256,189</u>	<u>256,189</u>	<u>266,204</u>
Percentage Change	4.81%	25.25%	-3.85%	0.91%	N/A	3.91%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



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